United Nations A/54/236/Add.1

General Assembly

Distr.: General
29 November 1999

Original: English

Fifty-fourth session

Request for the inclusion of an additional item in the agenda of the fifty-fourth session

Financing of the United Nations Transitional Administration in East Timor

Report of the Secretary-General

Addendum

Summary

The present report contains a request for commitment authority with assessment for an amount of $205.4 million to cover the most immediate requirements for the United Nations Interim Transitional Administration in East Timor (UNTAET), pending the submission of detailed cost estimates to the General Assembly. The commitment authority is requested pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A of 23 December 1994. The action to be taken by the General Assembly is set out in paragraph 12 of the report.

99-36662 (E) 021299

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I. Overview

1. In his report to the Security Council of 4 October 1999 (S/1999/1024), the Secretary-General presented a framework and concept of operations for the United Nations Transitional Administration in East Timor (UNTAET).

2. The Security Council, in its resolution 1272 (1999) of 25 October 1999, decided to establish a United Nations Transitional Administration in East Timor for an initial period until 31 January 2001.

3. Under the authority of the Special Representative of the Secretary-General, UNTAET will comprise three main components: governance and public administration; humanitarian assistance and emergency rehabilitation; and military.

4. In view of the multidisciplinary and complex activities envisaged, UNTAET will be working closely with United Nations agencies and other international organizations.

II. Preliminary financial requirements of the Mission

5. Following the adoption of Security Council resolution 1272 (1999), the Controller requested, on 26 October 1999, the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in the amount of $50 million to meet the most immediate start-up costs of UNTAET. In its letter dated 4 November 1999, the Advisory Committee concurred with the request for commitment authority, pursuant to the provisions of section IV of General Assembly resolution 49/233 A of 23 December 1994.

6. As an integrated, multidimensional operation, UNTAET will be fully responsible for the administration of the territory of East Timor, including the administration of justice during its transition to independence, in accordance with the outcome of the popular consultations. The Special Representative of the Secretary-General will be responsible for all aspects of the work of the United Nations in East Timor.

7. Under the overall authority of the Special Representative of the Secretary-General, UNTAET will comprise three main components, as follows:

(a) The Office of the Deputy Special Representative for Governance and Public Administration will have two core objectives, namely, to lay the foundations for sustainable institutions of an independent East Timor and to design an agenda for sustainable economic and social development. The Deputy Special Representative for Governance and Public Administration will oversee the work of five divisions: Judicial Affairs; Civilian Police; Economic, Financial and Development Affairs; Public Services; and Electoral Operations. In addition, the Deputy Special Representative for Governance and Public Administration will oversee the work of district administrators and will also be responsible for the management of the East Timorese public administration budget;

(b) The Office of the Deputy Special Representative for Humanitarian Assistance and Emergency Rehabilitation will oversee the provision and coordination of humanitarian and emergency rehabilitation assistance, ensure the comprehensive delivery of multisectoral humanitarian assistance to all those affected by the recent conflict and extend protection to and facilitate the voluntary return and reintegration of displaced persons and refugees. It will also undertake emergency rehabilitation of critical infrastructures and services to promote social well-being and the restoration of civil society;

(c) The military component will consist of two complementary elements, namely, the United Nations force and a military observer group. The tasks of the United Nations force would be to maintain a secure environment throughout the territory of East Timor, to provide direct security for United Nations personnel and property, to monitor the prompt and complete withdrawal of any remaining Indonesian military and security personnel, to take measures to disarm and demobilize armed groups and to assist humanitarian activities as appropriate, including the safe return of refugees and internally displaced persons. Furthermore, up to 200 military observers will be required in the initial stages. These observers will be deployed throughout the territory and will monitor and report on the military and security situation in East Timor, as well as the process of cantonment, disarmament and demobilization of armed groups.

8. Detailed cost estimates for the period from 1 December 1999 to 30 June 2000 are being prepared and will be submitted in the early part of 2000. In the meantime, in view of the complexity of the mandate and the scope of tasks to be undertaken, as enumerated in paragraphs 2 and 3 of Security Council resolution 1272 (1999), immediate cash resources are required to enable the Mission to meet its monthly operating costs.

9. Accordingly, the Secretary-General is seeking commitment authority and assessment of $205.4 million from the General Assembly to meet the preliminary operating costs of UNTAET, pending the preparation of a full budget which will be presented to the General Assembly early in 2000. This amount includes the $50 million already concurred with by the Advisory Committee.

10. In order to support this request, preliminary estimates covering the period from 1 December 1999 to March 2000 have been formulated and are provided in the annex.

11. A trust fund has been established to receive voluntary contributions to finance the costs of the functioning of public services and utilities and the salaries of local civil servants. In the event that voluntary contributions are not received or formally pledged, there would seem to be no recourse other than to request the General Assembly to provide the required funding. This matter will be addressed in the detailed estimates to be submitted in the early part of 2000.

III. Action to be taken by the General Assembly at its fifty-fourth session

12. The General Assembly is requested to grant the Secretary-General authority to enter into commitments with assessment, in an amount of $205.4 million, inclusive of the amount of $50 million already authorized by the Advisory Committee on Administrative and Budgetary Questions, pursuant to the provisions of section IV of General Assembly resolution 49/233 A, and to establish a special account for the Mission to record income and expenditures.

Annex

Preliminary estimates for the period from 1 December 1999 to 31 March 2000

A. Summary statement

(United States dollars)

		(1)	(2)
		1 December 1999 – 31 March 2000	
Category of apportionments		*Total estimates*	*Non-recurrent estimates*
I.	**Military personnel**		
	1. Military observers	2 804 600.0	-
	2. Military contingents	41 019 600.0	-
	3. Other requirements pertaining to military personnel		
	(a) Contingent-owned equipment	500 000.0	-
	(b) Self-sustainment	9 097 400.0	-
	(c) Death and disability compensation	991 200.0	-
	Subtotal, line 3	10 588 600.0	-
	Total, category I	**54 412 800.0**	-
II.	**Civilian personnel**		
	1. Civilian police	19 195 800.0	-
	2. International and local staff	28 411 000.0	-
	3. United Nations Volunteers	6 025 300.0	-
	4. Government-provided personnel	-	-
	5. Civilian electoral observers	-	-
	Total, category II	**53 632 100.0**	-
III.	**Operational requirements**		
	1. Premises/accommodations	19 576 600.0	13 141 800.0
	2. Infrastructure repairs	370 000.0	370 000.0
	3. Transport operations	16 578 200.0	15 905 600.0
	4. Air operations	4 915 900.0	1 450 000.0
	5. Naval operations	-	-
	6. Communications	22 898 500.0	20 745 300.0
	7. Other equipment	15 875 300.0	15 875 300.0
	8. Supplies and services	3 538 100.0	-
	9. Air and surface freight		
	(a) Transport of contingent-owned equipment	10 780 000.0	10 780 000.0
	(b) Commercial freight and cartage	1 960 000.0	1 960 000.0
	Subtotal, line 9	12 740 000.0	12 740 000.0
	Total, category III	**96 492 600.0**	**80 228 000.0**

		(1)	(2)
		1 December 1999 – 31 March 2000	
Category of apportionments		*Total estimates*	*Non-recurrent estimates*
IV.	**Other programmes**		
	1. Election-related supplies and services	-	-
	2. Public information programmes	873 200.0	742 200.0
	3. Training programmes	-	-
	4. Mine-clearing programmes	-	-
	5. Assistance for disarmament and demobilization	-	-
	Total, category IV	**873 200.0**	**742 200.0**
V.	**United Nations Logistics Base at Brindisi**	-	-
VI.	**Support account for peacekeeping operations**	-	-
VII.	**Staff assessment**	-	-
	Gross requirements, categories I-VII	205 410 700.0	80 970 200.0
VIII.	**Income from staff assessment**	-	-
	Net requirements, categories I-VIII	205 410 700.0	80 970 200.0
IX.	**Voluntary contributions in kind (budgeted)**	-	-
X.	**Voluntary contributions in kind (non-budgeted)**	-	-
	Total	**205 410 700.0**	**80 970 200.0**

B. Supplementary information

1. The supplementary information provided below refers to the preliminary estimates shown in section A, column 1, of the annex for the period from 1 December 1999 to 31 March 2000. The request for commitment authority is based on the strength of 200 military observers, 8,950 troops and 1,640 civilian police monitors, as authorized by the Security Council in resolution 1272 (1999) of 25 October 1999.

Military personnel

Estimate: $54,412,800

2. This provision relates to 200 military observers, 8,950 troops, self-sustainment for troops, a 240-person rapid reaction civilian police unit, a 50-person marine civilian police unit, and death and disability compensation.

Military observers

3. As of 22 November 1999, 111 military observers were deployed throughout the territory to monitor and report on the military and security situation and on the process of cantonment, disarmament and demobilization of armed groups in East Timor.

4. The estimate provides for mission subsistence allowance for 200 military observers, replacement of 25 military observers, whose tour of duty will end upon the expiration of the UNAMET mandate on 30 November 1999, as well as a clothing and equipment allowance.

Military contingents

5. The provision for reimbursement of troop costs, inclusive of a 240-person rapid reaction civilian police unit and a 50-person marine police unit has been calculated on a full-cost basis for the period from 15 January to 31 March 2000, in accordance with the standard rates approved by the General Assembly.

Contingent-owned equipment

6. The estimated amounts for reimbursement to troop contributors for three hospitals (2 level II and 1 level III), are calculated on a full-cost basis, using the standard wet-lease reimbursement rate rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996.

Self-sustainment

7. The estimated requirements for self-sustainment for troops, a 240-person rapid reaction civilian police unit and a 50-person marine police unit are based on the rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996.

Death and disability

8. The cost estimate includes an amount of $991,200 to cover potential claims for the death, disability or injury of military observers, troops or civilian police. Requirements have been calculated at an average cost of $40,000 per claim based on 1 per cent of the average monthly strength.

Civilian personnel

Estimate: $53,632,100

Civilian police

9. The cost estimate is based on the phased deployment of 1,350 civilian police, excluding the rapid reaction and the marine police units respectively (209 as at 22 November 1999, 565 in December 1999, 825 in January 2000, 1,075 in February 2000 and full deployment of 1,350 officers, including 100 border police). Requirements include deployment travel for 1,000 civilian police, mission subsistence allowance and clothing and equipment allowance at standard rates. The provisions for a 240-person rapid reaction civilian police unit and a 50-person marine police unit have been included under military costs.

International and local staff

10. The cost estimates for international staff salaries, including common staff costs, are estimated on the basis of a phased deployment of 300 in December 1999, 500 in January 2000, 650 in February 2000 and 800 in March 2000. Provision for mission subsistence allowance has been calculated on the basis of the phased deployment as outlined above at the current daily rate of $109. Travel cost has been provided for 600 international staff, at an average cost of $6,000 per person. Provision for local staff salaries have been estimated at an average of $200 per month for 2,000 persons in the absence of a local salary scale. The full proposed staffing complement will be submitted in the detailed cost estimates to be issued in early 2000.

United Nations Volunteers

11. The cost estimate provides for 350 United Nations Volunteers who will be deployed to the districts.

Operational requirements

Estimate: $96,492,600

Premises/accommodation

12. While the cost estimates takes into account the office space provided free of charge by the Government of Australia to UNTAET in Darwin, a provision has been made for the rental of a liaison office in Jakarta to allow the Mission to maintain contact with the Government of Indonesia ($16,000).

13. It is assumed that office space throughout the territory will be at no cost to UNTAET and no provision has therefore been made for rental of office space. However, provision is made for rental of two vessels for two and four months, respectively, to provide temporary accommodation for international staff unable to rent living quarters, owing to the scarcity thereof and/or the security situation, in the initial phase of the Mission ($5,093,800).

14. Owing to extensive damage to premises as a result of the outbreak of hostilities, UNTAET will be required to undertake substantial renovation of the buildings to be used as offices. A preliminary provision of $1,672,000 has been included, *inter alia*, for the complete renovation and cleaning, including electrical and plumbing upgrades, of a number of buildings and facilities, pending completion of the work of the survey team.

15. Requirements for maintenance supplies are estimated at $150,000 for the initial purchase of building supplies, such as electrical supplies and conventional building material needed for repair of rented premises, border posts, checkpoints and civilian police stations.

16. The estimates provide $120,000 for contractual services for routine and preventive maintenance of premises, including garbage removal and sewage disposal for the Mission.

17. Requirements for electricity and water supply are estimated at $142,000. Provision is also made for generator fuel and lubricants, since generators will be used as back-up power supply for the offices at the regional and district levels, owing to the lack of commercial power supply in areas outside of Dili, as a result of severe damage to the power distribution system during the outbreak of hostilities ($913,000).

18. Requirements under construction/prefabricated buildings include the cost of the dismantling, transportation and erection of 700 prefabricated units to be used as transit camps and living quarters for troops at mission headquarters and in the regions/districts ($8,568,000). In addition, dormitory modules, ablution and kitchen units are required for the 240-person rapid reaction police unit in Dili and the 50-person marine police unit ($2,901,800).

Infrastructure repairs

19. The cost estimates provide for the upgrading, including installation, of runway lights and provision of traffic control facilities for the airports in Dili and Baucau, respectively ($120,000).

20. Provision is made for minor road repairs, to ensure that major supply routes are open throughout the year and not blocked by landslides during the rainy season ($250,000).

Transport operations

21. The cost estimates provide for acquisition of 645 vehicles ($14,460,000). In addition, 510 vehicles will be transferred from UNAMET, bringing the total vehicle establishment to 1,155. Operating costs in respect of spare parts, repairs and maintenance ($176,000), petrol oil and lubricants ($452,500) and insurance ($44,100) are based on the phased deployment of vehicles (510 in December 1999, 710 in January 2000, 910 in February 2000 and 1,155 in March 2000). An amount of $1,445,600 is also provided under workshop equipment.

Air operations

22. The cost estimates provide for the hire of 16 military pattern helicopters: 8 medium and 8 light helicopters, under letter-of-assist arrangements and 2 commercially leased light utility helicopters ($2,004,000). The hourly rates are $1,800 per hour for the medium helicopters and $850 per hour for the light utility helicopters.

23. In addition, one heavy lift capacity aircraft, capable of carrying cargo and passengers, has been leased commercially for four months, at an hourly rate of $5,600 per hour ($1,096,000). Included in the cost estimates are also aviation fuel, painting and positioning costs, as well as liability and war-risk insurance for all 18 helicopters and the fixed-wing aircraft.

Communications

24. The communications infrastructure in East Timor is inadequate to provide the connectivity required by UNTAET. Reliable communications are vital to provide the necessary command, control and security. It is therefore essential that an extensive independent communications network with administrative capability be established, and an estimate of $20,388,900 is requested therefor.

25. The UNTAET communication system is based on the establishment of a comprehensive network that will provide communication within East Timor and internationally. A basic VHF repeater network will be used for general operations, such as administrative support and general logistics. Since almost all the existing infrastructure is destroyed, initial systems will be designed around INMARSAT terminals. The communications infrastructure will also be designed to carry the relevant circuits for an extensive wide area network, required for the effective functioning of the Mission. Since no commercial back-up system exists, a provision is also made for a HF radio data network, which will facilitate emergency back-up and data service to some remote locations. Based on the concept of communications network in the territory, UNTAET will be required to procure communications equipment in addition to the equipment handed over by UNAMET.

26. Provision is also made for spare parts and supplies ($1,741,900), workshop and test equipment ($356,400) and commercial communications ($411,300).

Other equipment

27. The cost estimates provide for various items of office furniture ($3,230,000), office equipment ($2,411,600), electronic data-processing equipment ($5,093,200), generators ($598,000), observation equipment ($1,000,000), petrol tanks ($235,500), water and septic tanks ($500,000), accommodation equipment ($120,000), refrigeration equipment ($1,688,000), miscellaneous equipment ($649,000) and various spare parts ($350,000) that are needed by UNTAET.

Supplies and services

28. Requirements under this heading include provision for external audit of the Mission ($80,000) and contractual services for engineering services, garbage collection, sewage disposal, cleaning of 20 UNTAET and 25 military and civilian police premises as well as other minor maintenance contracts ($1,308,600). Provision is also made for stationery and office supplies ($202,500), sanitation and cleaning materials ($40,000), magazine subscriptions ($2,000), fragmentation jackets and helmets for military observers and civilian police monitors ($45,000), United Nations accoutrements ($377,700), uniforms for United Nations security officers ($120,000), operational maps ($50,000), quartermaster and general stores ($37,500) and field defence stores ($500,000).

Air and surface freight

29. Provision is made in the cost estimate to cover air and sea freight of contingent-owned equipment for troops and the 240-person rapid reaction and the 50-person marine formed civilian police units ($10,780,000). Provision is also made for freight costs for equipment, supplies and materials not covered elsewhere ($1,960,000).

Other programmes

Estimate: $873,200

Public information programmes

30. Requirements include various equipment needed to enable UNTAET to operate its own radio broadcasting facility, independent of any private or public radio station in East Timor, as well as materials and supplies to inform the public about the actions of the civil administration.